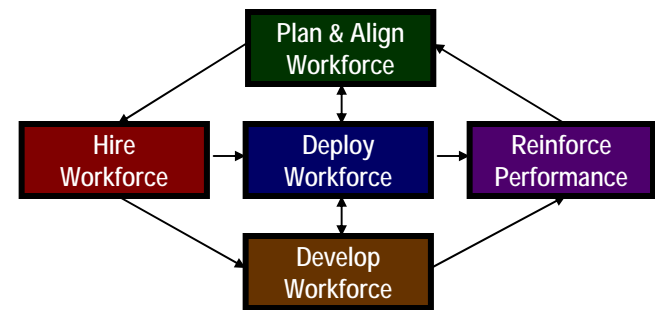

State of Washington
Washington School for the Deaf

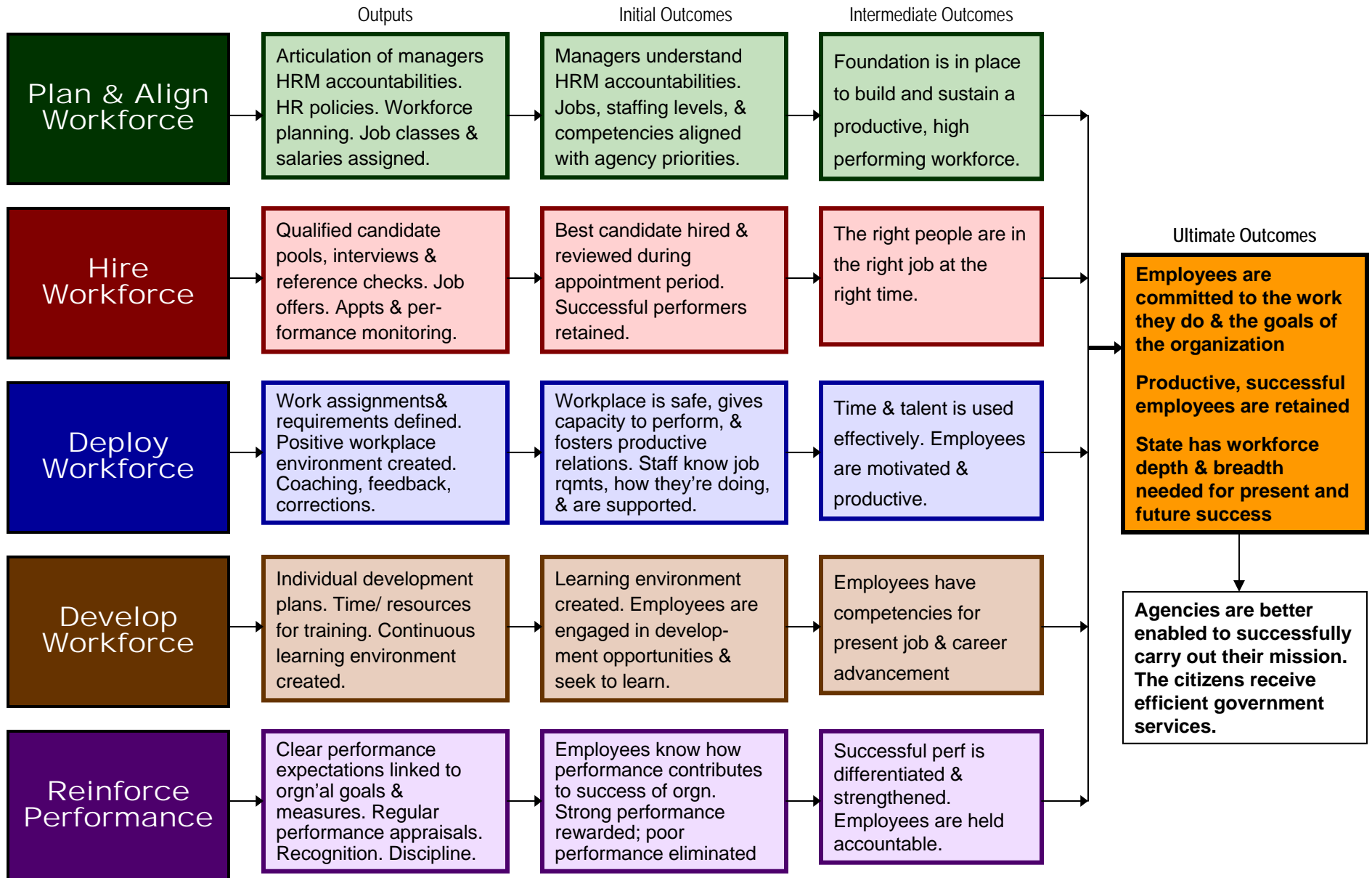
Human Resource
Management Report



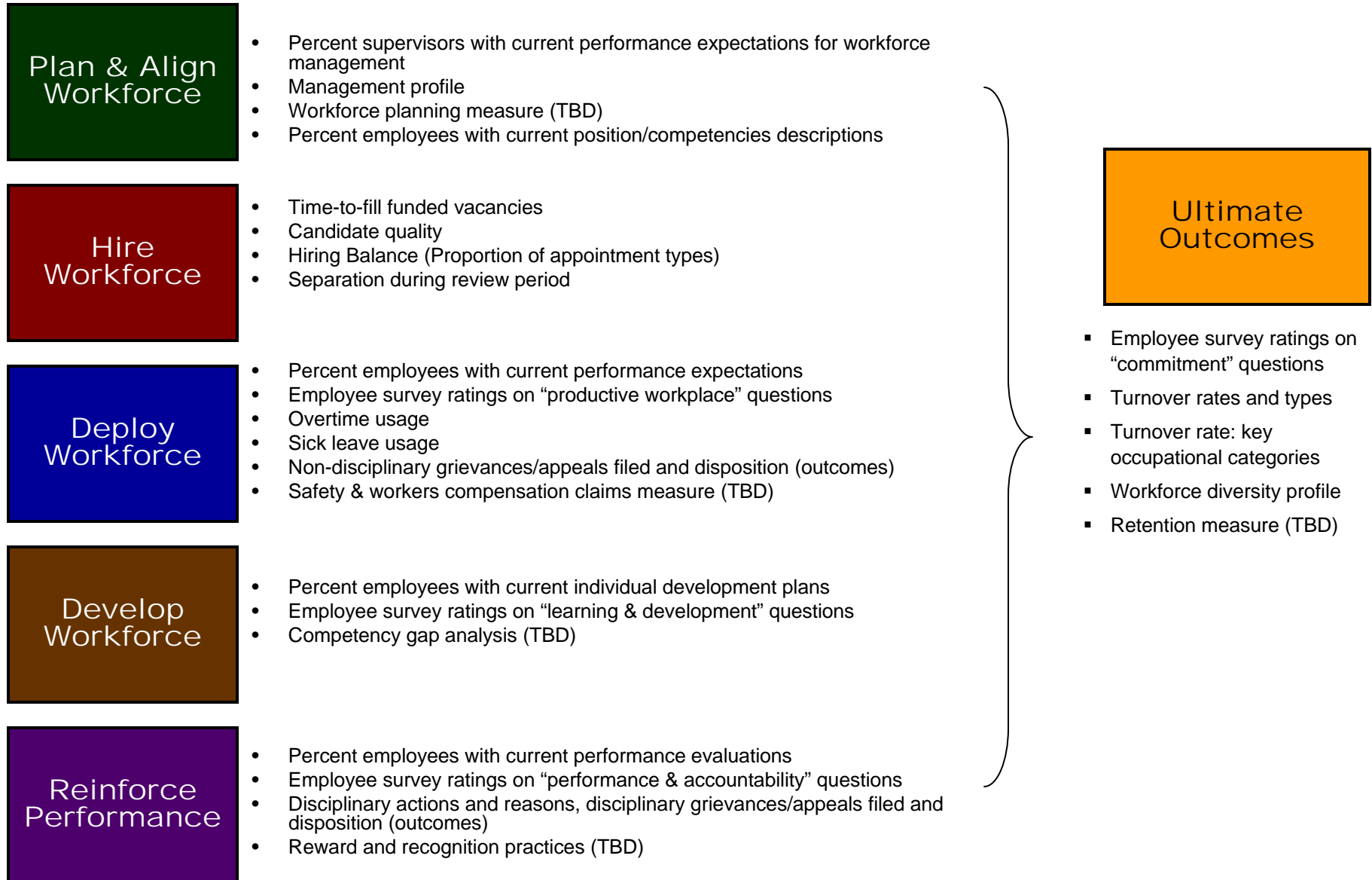
April 2007

Note: This is the standard format provided by DOP as of 1-1-07. Agencies may customize or supplement this format to meet unique needs, as long as the minimum information shown in this format is included.

Managers' Logic Model for Workforce Management



Standard Performance Measures



Plan & Align Workforce

Outcomes:

Managers understand workforce management accountabilities. Jobs and competencies are defined and aligned with business priorities. Overall foundation is in place to build & sustain a high performing workforce.

Performance Measures:

Percent supervisors with current performance expectations for workforce management

Management profile

Workforce Planning measure (TBD)

Percent employees with current position/competency descriptions

Workforce Management Expectations

Percent supervisors with current performance expectations for workforce management = 100%

Total # of supervisors with current performance expectations for workforce management = 15

Total # of supervisors = 15

WSD Managers/Supervisors

EMS:

Assistant Superintendent
Executive Assistant to the Superintendent
Director of Business Operations
Director of Residential Services
Director of Post High School Program
Director of Outreach Services
SRVOP Director
Principal
HR Manager

WMS:

Educational Interpreter Consultant

Classified Supervisors:

Nutrition Services Manager
Facilities Manager
Nursing Supervisor
Student Life Dean (2)

Analysis:

- The management team meets at least 2x per month to discuss a number of items which includes GMAP priorities, goals/measures and outcomes. Management expectations are documented on the annual performance plan, as well as discussed in our management meetings.
- Our management team is in the process of moving to the school-year performance planning model, which means expectations are provided in written format, on the PDP, in September (start of school) and evaluations are given at the end of the school year in June/July.
- Expectations for management are due at the beginning of the performance period. The due date for employee expectations agency-wide is September 30th each year. The agency reports the completion rate on the October HRM report.

Action Steps:

- Continue to clearly communicate expectations regarding HRM goals and reporting.
- Include tracking, reviewing & analyzing sick leave and overtime data in management performance expectations.

Plan & Align Workforce

Outcomes:

Managers understand workforce management accountabilities. Jobs and competencies are defined and aligned with business priorities. Overall foundation is in place to build & sustain a high performing workforce.

Performance Measures:

Percent supervisors with current performance expectations for workforce management

Management profile

Workforce Planning measure (TBD)

Percent employees with current position/competency descriptions

Management Profile

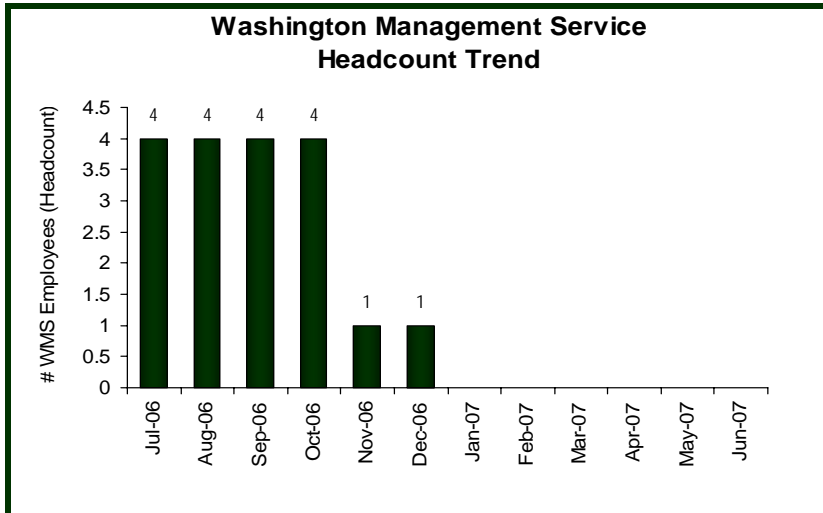
Number of WMS employees = 1

Percent of agency workforce that is WMS = .08%

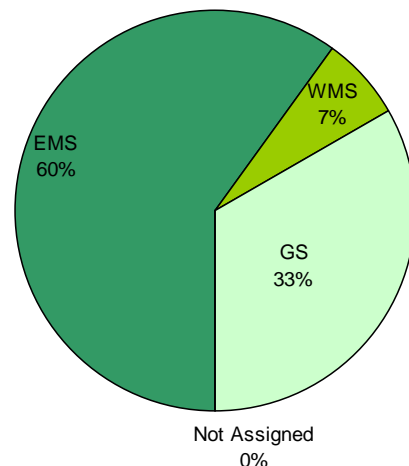
Number of all Managers* = 15/113

Percent of agency workforce that is Managers* = 13%

* Headcount in positions coded as "Manager" (includes EMS, WMS, and GS)



Management Profile



EMS	9
WMS	1
General Service	5
Not Assigned	0

Analysis:

- Currently, only one position is in WMS. The title of the position is Educational Interpreter Consultant (WMS Management Type= Consultant).
- Three of the WMS managers were moved into Exempt Management Service (EMS), per Personnel Resources Board approval on November 16, 2006.
- Out of 15 managers, 9 are EMS, 1 is WMS, and the other 5 are General Service (GS).
- The Pie Chart was changed to reflect the overall management profile, since we only have 1 WMS employee at the agency.
- Each manager is a manager of specific program in our unique agency, and each is vital to the success of our many programs for students and participants of our outreach programs.

Action Steps:

- Review management positions annually. If changes occur within job description, position should be reviewed for accurate and appropriate allocation.

Plan & Align Workforce

Outcomes:

Managers understand workforce management accountabilities. Jobs and competencies are defined and aligned with business priorities. Overall foundation is in place to build & sustain a high performing workforce.

Performance Measures:

Percent supervisors with current performance expectations for workforce management

Management profile

Workforce Planning measure (TBD)

Percent employees with current position/competency descriptions

Current Position/Competency Descriptions

Percent employees with current position/competency descriptions = 100%

Total # of employees with current position/competency descriptions* = 113

Total # of employees* = 113

*Applies to employees in permanent positions, both WMS & GS

Analysis:

- Total number of employees accounts for all permanent staff, including Washington Management Service, General Service, and Exempt employees.
- All positions have been updated to the new position description form as of the beginning of the school year.
- Ensure managers understand the importance of reviewing the position descriptions annually, with employees, and making necessary changes to job duties, competencies, and/or qualifications as needed.
- Employees play in an active role in reviewing their job descriptions annually.
- General job description and job-relevant information is provided to on-call staff, although that data is not reported on this slide. Only permanent part-time and full-time employee data reported in the HRM report.

Action Steps:

- Ensure a strong link exists between position descriptions and department and agency strategic plans and goals.
- Make sure managers understand the on-going requirement to review position descriptions annually, upon vacancy, or when significant changes occur with position duties.

Hire Workforce

Outcomes:

Best candidates are hired and reviewed during appointment period. The right people are in the right job at the right time.

Performance Measures

Time-to-fill vacancies

Candidate quality

Hiring Balance (proportion of appointment types)

Separation during review period

Time-to-fill Funded Vacancies

Average Number of Days to fill*: 40

Number of vacancies filled: 7

*Equals # of days from hiring requisition to job offer acceptance

Candidate Quality

	Percent	Number
Candidates interviewed who had competencies needed for the job	100%	Many
Hiring managers who indicated they could hire best candidate	100%	All

Analysis:

- Many positions we hire for are school-year based, so tracking the number of days to fill vacancies can be difficult. For example, a position that is vacated at the end of the school year may not be filled until near the start of the following school year.
- We have a couple recruitments that are open-continuous, and we accept applications for these positions year-round.
- Standard interviews are conducted on qualified candidates; interview panel members reach consensus on best candidate(s). Top candidates are referred to the Superintendent for a second interview. The Superintendent makes all the final hiring decisions.
- Probationary employees are generally reviewed after completing four months of work. For an employee with a six-month probationary period, who starts at the beginning of the school-year, the probationary evaluation should be completed by January.

Action Steps:

- HR department will send managers reminders when probationary evaluations are due.
- Position descriptions are reviewed prior to posting vacant positions to ensure the most up-to-date job information is available for applicants. HR department is to provide job analysis assistance to hiring managers who wish to review their positions.
- Find out from Dept. of Personnel if there is a specific "Candidate Quality" form to use.

Hire Workforce

Outcomes:

Best candidates are hired and reviewed during appointment period. The right people are in the right job at the right time.

Performance Measures

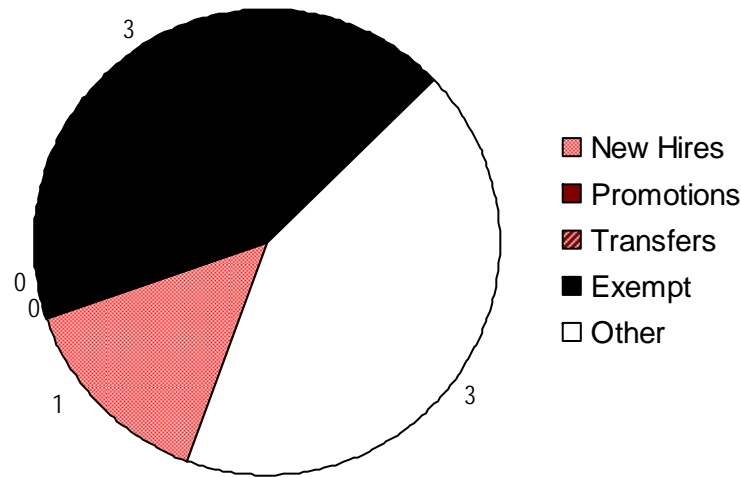
Time-to-fill vacancies

Candidate quality

Hiring Balance
(proportion of appointment types)

Separation during review period

Types of Appointments



Total number of appointments = 7

Time period = 7/2006 through 12/2006

Includes appointments to permanent vacant positions only; excludes reassignments
"Other" = Demotions, re-employment, reversion & RIF appointments

Separation During Review Period

Probationary separations - Voluntary	0
Probationary separations - Involuntary	0
<i>Total Probationary Separations</i>	<i>0</i>
Trial Service separations - Voluntary	0
Trial Service separations - Involuntary	0
<i>Total Trial Service Separations</i>	<i>0</i>
Total Separations During Review Period	0

Time period = 7/2006 through 12/2006

Analysis:

- New hires are considered as those new employees hired into a permanent position. Many school-year employees are coded as "seasonal", but are permanent as well.
- Certificated staff are considered "exempt" in this data. We hired two full-time teachers at the beginning of the school year. Probationary review periods for teachers are 12 months (or entire school year).
- We hired an exempt Director of Outreach Services in late August.
- We hired one year-round IT Specialist into a permanent position.
- We hired three seasonal (school-year) employees; two in Food Service and one Student Life Counselor in the Residential department. The seasonal permanent hires are reflected as "other" in the pie graph.
- We hire numerous on-call employees throughout the year, although that data is not reflected in the report.
- We didn't have any transfers or promotions during this time period.

Action Steps:

- Each employee receives on-the-job training and general new employee orientation. Action goal is to ensure a complete new employee orientation program is established for all positions in all departments and is reviewed annually.
- We haven't had difficulties in filling open positions for this period. The Director of Outreach was finally hired, after months of recruiting (hard-to-fill position).
- More recruiting is being accomplished through the e-recruiting system.
- Exit interviews are conducted on employees upon their separation date.

Deploy Workforce

Outcomes:

Staff know job expectations, how they're doing, & are supported. Workplace is safe, gives capacity to perform, & fosters productive relations. Employee time and talent is used effectively. Employees are motivated.

Performance Measures

Percent employees with current performance expectations

Employee survey ratings on "productive workplace" questions

Overtime usage

Sick leave usage

Non-disciplinary grievances/appeals filed and disposition (outcomes)

Safety and Workers Compensation (TBD)

Current Performance Expectations

Percent employees with current performance expectations = 100%

Total # of employees with current performance expectations* = 113

Total # of employees* = 113

*Applies to employees in permanent positions, both WMS & General Service

Analysis:

- Total number of employees accounts for all permanent staff, including Washington Management Service, General Service, and Exempt employees.
- All employees were given their written performance expectations in August or September, at the beginning of the school year. All were completed in a timely manner. Evaluations are due at the end of the school year (or by August for year-round staff).
- PDP training is available for managers. Five managers attended the PDP training in August 2006.
- Although on-call staff are not given written performance expectations on the standard PDP form, they are given an orientation and expectations are described to them in both the general new employee orientation and during on-the-job training.
- Our agency feels confident that staff understand their job expectations.
- Expectations are reinforced throughout the performance period by on-going communication between managers and employees.
- All managers are expected to provide Informal and formal (interim reviews) feedback throughout the school year.
- **Action Steps:**
- Offer PDP training to managers in August 2007.
- Encourage employees to seek clarity from their supervisor when expectations are not clear.

Deploy Workforce

Outcomes:

Staff know job expectations, how they're doing, & are supported. Workplace is safe, gives capacity to perform, & fosters productive relations. Employee time and talent is used effectively. Employees are motivated.

Performance Measures

Percent employees with current performance expectations

Employee survey ratings on "productive workplace" questions

Overtime usage

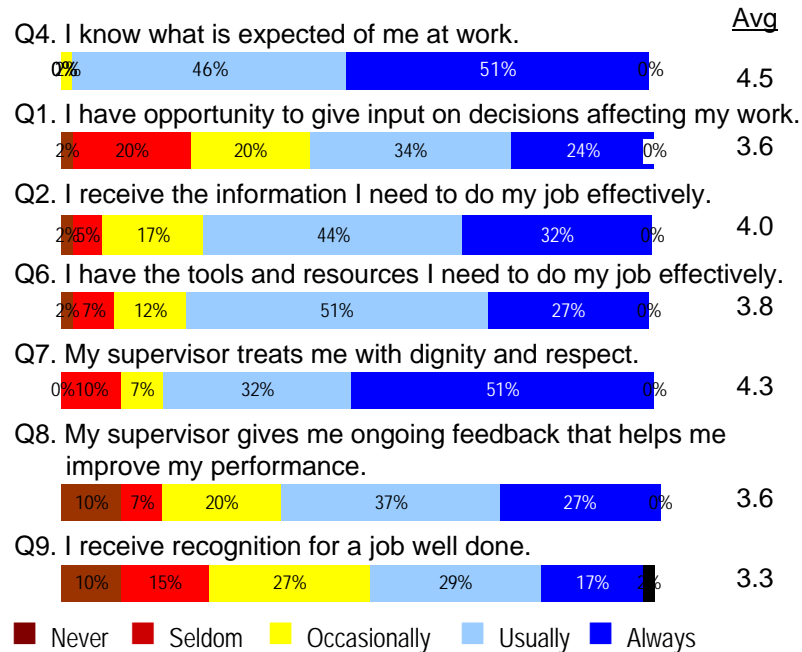
Sick leave usage

Non-disciplinary grievances/appeals filed and disposition (outcomes)

Safety and Workers Compensation (TBD)

Washington School for the Deaf

Employee Survey "Productive Workplace" Ratings



Overall average score for Productive Workplace Ratings: 3.9

Data as of 4/2006 – OLD SURVEY DATA, new survey not scheduled until 10/2007, won't be reported until 4/2008
Source: DOP

Analysis:

- Staff are confident they know what is expected of them at work, and most feel they have the necessary information – [p=to perform their jobs successfully.
- The Washington School for the Deaf employs many on-call staff. On-call staff work sporadically and do not receive performance evaluations, which may skew data for survey question #8 "My supervisor gives me ongoing feedback that helps me improve my performance". Also, since on-call staff are not part of the regular workforce (in most cases), they may not have as much opportunity to provide input on decisions affecting their work.
- Some employees feel they do not receive the recognition they deserve. This is a higher negative score than we'd like to see, although it is consistent with the statewide employee survey data.
- The overall average score for productive workplace ratings is 3.9, which is pretty high on the 1-5 scale. The next survey will not be conducted until October 2007 (according to DOP), and we hope to see the overall average number increase to 4.2 or higher.
- Suggestion boxes have been placed in each department. A few suggestions have been placed in the boxes. All suggestions are reviewed, and action plans are developed, during leadership team meetings. Some suggestions have been implemented.
- The PAWS-for-Appreciation program still exists, although activity within the program seems to have decreased.
- Managers are dedicated to providing informal feedback and recognition throughout employee performance periods. Methods of recognition and positive reinforcement are discussed during leadership team meetings.

Action Steps:

- Send an all staff email about the suggestion boxes, reminding them of the locations, review and follow up processes employed for suggestions received.
- Direct managers to have a follow up discussion with staff about recognition activities – ask for input & ideas.
- Request only permanent staff complete the DOP survey in October 2007, so answers from on-call staff do not skew data.

Deploy Workforce

Outcomes:

Staff know job expectations, how they're doing, & are supported. Workplace is safe, gives capacity to perform, & fosters productive relations. Employee time and talent is used effectively. Employees are motivated.

Performance Measures

Percent employees with current performance expectations

Employee survey ratings on "productive workplace" questions

Overtime usage

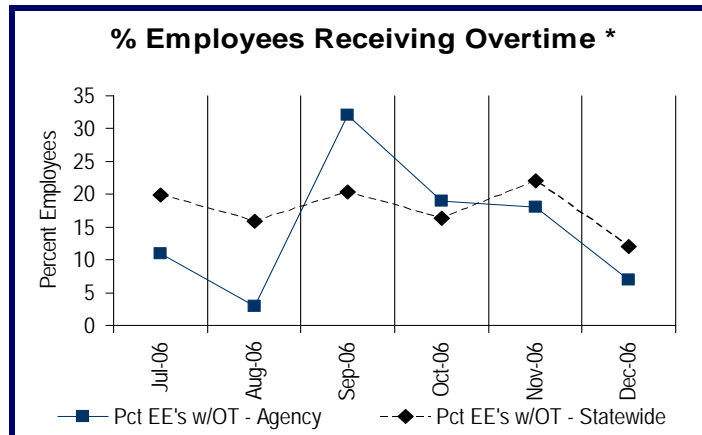
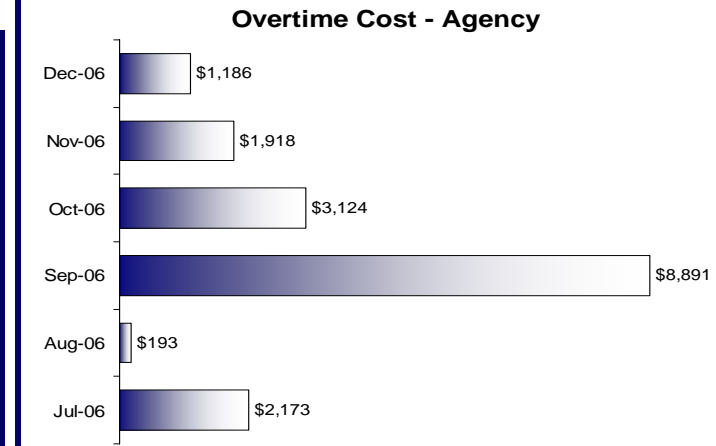
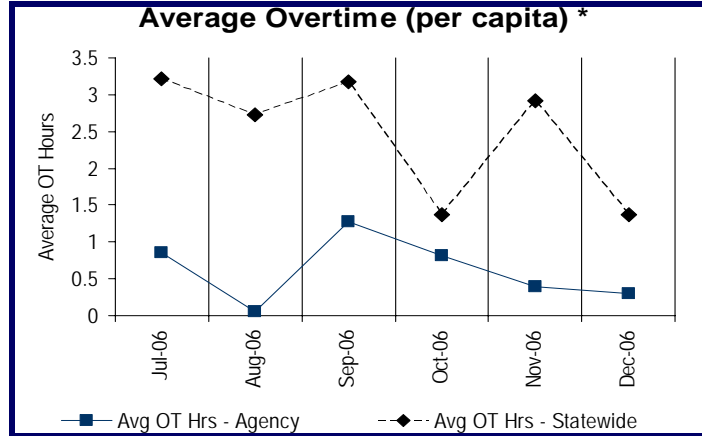
Sick leave usage

Non-disciplinary grievances/appeals filed and disposition (outcomes)

Safety and Workers Compensation (TBD)

Washington School for the Deaf

Overtime Usage



Analysis:

- Overtime costs listed in graph include all overtime costs for agency (year-round permanent staff, seasonal permanent staff, and on-call). Seasonal (school-year) staff make up a large percentage of our agency and should be reflected in the OT report = total staff count of approximately 145. Number fluctuates based on turnover with on-call staff.
- 36% of overtime earned in September was earned by residential counselors because of mandatory work on a holiday (registration day was on Labor Day) and student transportation- supervision requirements (new bus contract at the beginning of the school year).
- Overtime accrued during the month of July was mainly based on additional hours worked by staff in the payroll/accounting office during implementation of HRMS, and a few key staff that worked during summer programs at the school.
- Staff earn overtime to attend "open houses", which are meetings that were designed for academic and residential department staff to meet (no more than once per month). Add'l money is provided based on a safety initiative created, approved by legislature.
- Much of the overtime for the months of December and January was earned by bus monitors, who are responsible for student transportation during bus rides or flights home. Some staff were not able to return directly home due to weather issues (ex. bus monitor had to stay the night in snowy Wenatchee). Bus monitors are on-call staff.
- There are approximately 100 overtime-eligible staff in our agency, including on-call staff. That is the number used for calculating OT per capita and % of employees receiving overtime.

Action Steps:

- We are changing the 2007/2008 school calendar to reduce mandatory work days on holidays, to reduce overtime. We project that we will save approximately 30% on overtime costs.
- We have hired additional on-call workers to fill in during an increase in the workload.
- We will consider reducing the number of "open house" meetings. Currently, we have 1/month during the school year. Next year, we may look into reducing the number of meetings to 1/quarter.

Data as of December 2006

Source: HRMS BW- Agency Tracking

Deploy Workforce

Outcomes:

Staff know job expectations, how they're doing, & are supported. Workplace is safe, gives capacity to perform, & fosters productive relations. Employee time and talent is used effectively. Employees are motivated.

Performance Measures

Percent employees with current performance expectations

Employee survey ratings on "productive workplace" questions

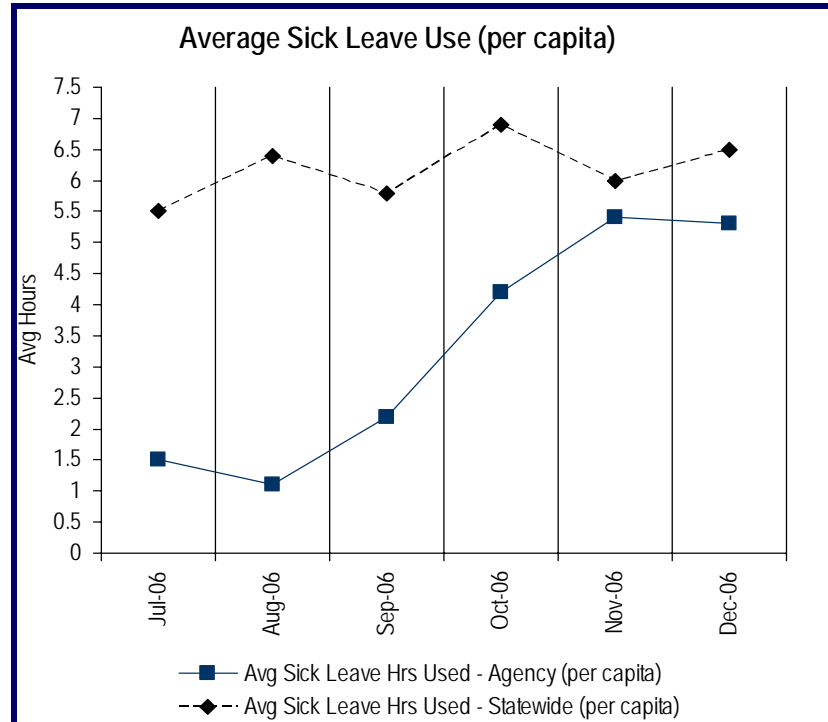
Overtime usage

Sick leave usage

Non-disciplinary grievances/appeals filed and disposition (outcomes)

Safety and Workers Compensation (TBD)

Sick Leave Usage



Sick Leave Hrs Used / Earned (per capita)

Avg Hrs SL Used, per capita – Agency	Avg Hrs SL Used, per capita – Statewide	% of SL Hrs Earned, per capita – Agency	% of SL Hrs Earned, per capita – Statewide
3.3 Hrs	6.2 Hrs	59.8%	79.8%

Sick Leave Hrs Used / Earned (those who took SL)

Avg Hrs SL Used – Agency (those who took SL)	Avg Hrs SL Used – Statewide (those who took SL)	% SL Hrs Used vs Earned – Agency (those who took SL)	% SL Hrs Used vs Earned – Statewide (those who took SL)
14.1 Hrs	11.7 Hrs	176.5%	145.8%

Data from 7.1.06 – 12.31.06

* Statewide data does not include DOL, DOR, L&I, and LCB
Source: BW – Agency Tracking

Analysis:

- Agency ran report in Business Warehouse (BW) with no restrictions on employee groups, meaning all staff hours are included beyond the designated "basic universe" category, to include season (school-year staff) and on-call staff. Total staff = 145.
- Many school-year staff do not work during the summer months, so we expect to see less sick leave being used during July and August.
- Sick leave tends to increase during winter months, both with staff and students.
- Analysis of employees who took more than 24 hours of sick leave in one month:
 - July: One employee out on surgery (FMLA)
 - September: One employee out on maternity leave (FMLA), on EE out on ADA-covered leave
 - October: 2 employees out on FMLA-leave
 - November: 3 employees out on FMLA-leave
 - December: 4 employees out on FMLA-leave
- Sick leave is now closely tracked by each department and shared monthly during leadership team meeting.
- A school-wide wellness awareness program has been established using information and materials from www.wellness.wa.gov and the Washington Health Foundation.

Action Steps:

- Continue encouraging staff to be involved in the wellness program.
- Send out bi-monthly all staff emails regarding health topics, health risk assessments, and other health & wellness related information. Include in quarterly newsletters to staff, students & parents.
- Craft message to all staff from Superintendent regarding sick leave use & wellness (use example from Robin Campbell, Governor's Accountability Team Member).
- Implement revised leave slip with HRMS codes for better tracking/reporting.
- Separate shared leave sick leave hours in analysis section (we didn't have any during 7.06 – 12.06).
- Create agency-wide safety and wellness policy.

Deploy Workforce

Outcomes:

Staff know job expectations, how they're doing, & are supported. Workplace is safe, gives capacity to perform, & fosters productive relations. Employee time and talent is used effectively. Employees are motivated.

Performance Measures

Percent employees with current performance expectations

Employee survey ratings on "productive workplace" questions

Overtime usage

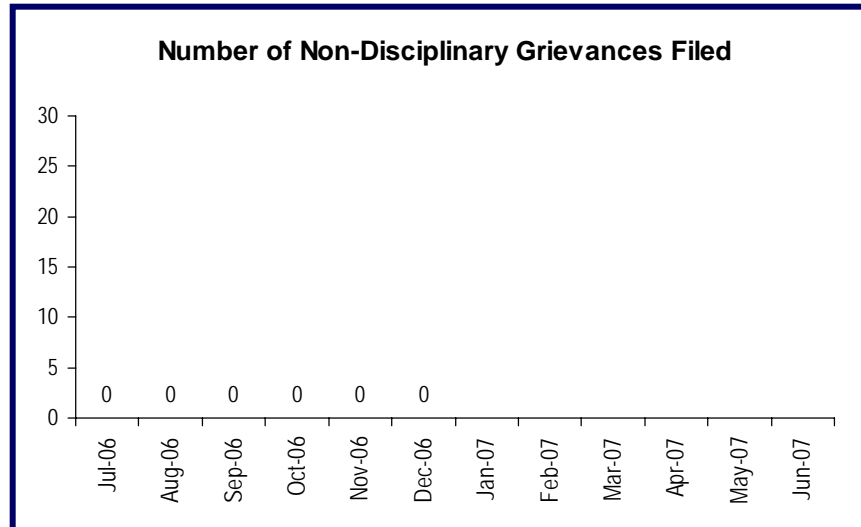
Sick leave usage

Non-disciplinary grievances/appeals filed and disposition (outcomes)

Safety and Workers Compensation (TBD)

Washington School for the Deaf

Non-Disciplinary Grievances (represented employees)



Total Non-Disciplinary Grievances = 0

Analysis:

- No grievances have been filed against the Washington School for the Deaf during this time period.
- The local union presidents and shop stewards have worked with management personnel to resolve issues at a lower level. Management appreciates the on-going communication, suggestions, and ideas from the local union presidents.

Action Steps:

- Continue communicating with employees and union personnel regarding general information about the school, including information contained within the HRM report.
- Continue attempts to resolve issues with union personnel at a lower level.

* There may not be a one-to-one correlation between the number of grievances filed (shown top of page) and the outcomes determined during this time period. The time lag between filing date and when a decision is rendered can cross the time periods indicated.

Data as of 12/2006
Source: Agency Tracking

Deploy Workforce

Outcomes:

Staff know job expectations, how they're doing, & are supported. Workplace is safe, gives capacity to perform, & fosters productive relations. Employee time and talent is used effectively. Employees are motivated.

Performance Measures

Percent employees with current performance expectations

Employee survey ratings on "productive workplace" questions

Overtime usage

Sick leave usage

Non-disciplinary grievances/appeals filed and disposition (outcomes)

Safety and Workers Compensation (TBD)

Washington School for the Deaf

Non-Disciplinary Appeals (mostly non-represented employees)

Filings for DOP Director's Review

Time Period = July 2006 to December 2006

- 0 Job classification
- 0 Rule violation
- 0 Name removal from register
- 0 Rejection of job application
- 0 Remedial action

0 Total filings

Filings with Personnel Resources Board

Time Period = July 2006 to December 2006

- 0 Job classification
- 0 Other exceptions to Director Review
- 0 Layoff
- 0 Disability separation
- 0 Non-disciplinary separation

0 Total filings

Non-Disciplinary appeals only are shown above.

There is no one-to-one correlation between the filings shown above and the outcomes displayed in the charts below. The time lag between filing date and when a decision is rendered can cross the time periods indicated.

Source: DOP

Develop Workforce

Outcomes:

A learning environment is created. Employees are engaged in professional development and seek to learn. Employees have competencies needed for present job and future advancement.

Performance Measures

Percent employees with current individual development plans

Employee survey ratings on "learning & development" questions

Competency gap analysis (TBD)

Individual Development Plans

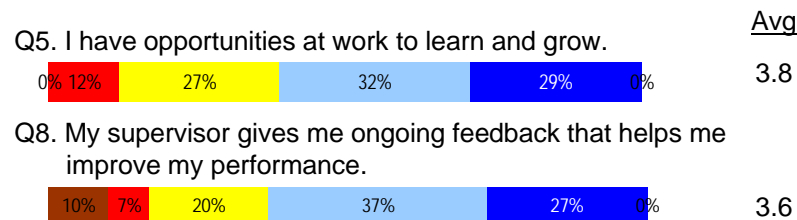
Percent employees with current individual development plans = 100%

Total # of employees with current IDPs* = 113

Total # of employees* = 113

*Applies to employees in permanent positions, both WMS & GS

Employee Survey "Learning & Development" Ratings



Overall average score for Learning & Development Ratings: 3.7

Analysis:

- All employees were given individual development plans at the beginning of the performance period. Individual development plans are due no later than September 30th each year.
- The agency recognizes the importance of creating individual development plans, customized for each employee.
- Again, the responses from on-call employees may skew the answers and ratings regarding feedback (question 8).

Action Steps:

- Continue with 100% compliance.
- Managers are expected to give new employees an individual development plan within 30 days of hire.

Reinforce Performance

Outcomes:

Employees know how their performance contributes to the goals of the organization. Strong performance is rewarded; poor performance is eliminated. Successful performance is differentiated and strengthened. Employees are held accountable.

Performance Measures

Percent employees with current performance evaluations

Employee survey ratings on "performance and accountability" questions

Disciplinary actions and reasons, disciplinary grievances/appeals filed and disposition (outcomes)

Reward and recognition practices (TBD)

Current Performance Evaluations

Percent employees* with current performance evaluations = 100%

Total # of employees with current performance evaluations* = 113

Total # of employees* = 113

*Applies to employees in permanent positions, both WMS & GS

Analysis:

- Total number of employees accounts for all permanent staff, including Washington Management Service, General Service, and Exempt employees.
- Evaluations for staff are conducted based on the school-year; performance expectations are due by September 30th and evaluations are due around the end of the school year.
- All newly appointed supervisors and managers generally attend management training, which includes information about conducting performance evaluations, within three months.
- Managers review supervisors' evaluations of line employees before evaluations are given (quality control measure).

Action Steps:

- Agency expectation is 100% completion rate of all annual performance evaluations.
- Managers are evaluated on their ability to hold employees accountable for their performance.
- Establish an environment where performance is rewarded and poor performance is eliminated. Managers hold employees accountable.

Reinforce Performance

Outcomes:

Employees know how their performance contributes to the goals of the organization. Strong performance is rewarded; poor performance is eliminated. Successful performance is differentiated and strengthened. Employees are held accountable.

Performance Measures

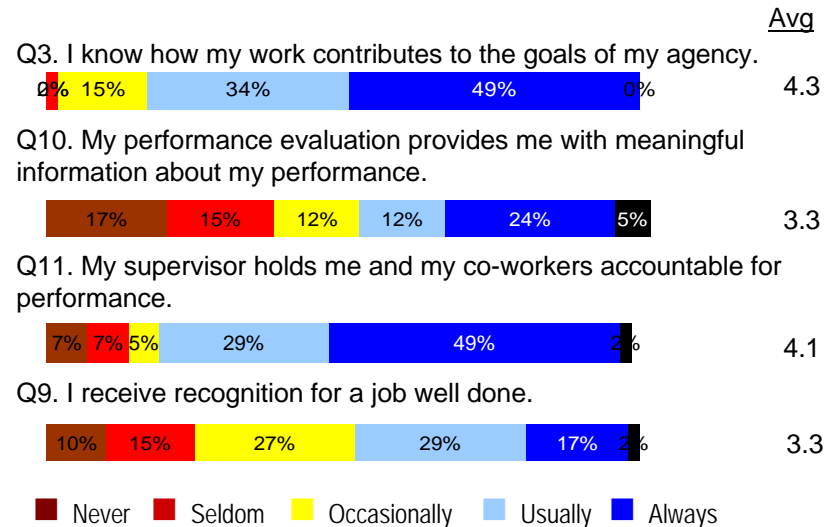
Percent employees with current performance evaluations

Employee survey ratings on “performance and accountability” questions

Disciplinary actions and reasons, disciplinary grievances/appeals filed and disposition (outcomes)

Reward and recognition practices (TBD)

Employee Survey “Performance & Accountability” Ratings



Overall average score for “Performance & Accountability” ratings: 3.8

Analysis:

- A large percentage of employees feel their performance evaluations are not meaningful. All managers have been trained on how to conduct evaluations.
- Approximately a quarter of employees feel they not recognized for a job well done.

Action Steps:

- Target goal for agency an average survey score of 4.0 or higher for meaningful performance information. Survey responses from on-call staff may skew data somewhat.
- Target goal for agency is an average survey score of 4.0 or higher for the question regarding recognition.

Reinforce Performance

Outcomes:

Employees know how their performance contributes to the goals of the organization. Strong performance is rewarded; poor performance is eliminated. Successful performance is differentiated and strengthened. Employees are held accountable.

Performance Measures

Percent employees with current performance evaluations

Employee survey ratings on "performance and accountability" questions

Disciplinary actions and reasons, disciplinary grievances/appeals filed and disposition (outcomes)

Reward and recognition practices (TBD)

Formal Disciplinary Actions

Disciplinary Action Taken Time period = 7/2006 through 12/2006

Dismissals	0
Demotions	0
Suspensions	1
Reduction in Pay*	0
Total Disciplinary Actions*	1

* Reduction in Pay is not currently available in HRMS/BW.

Issues Leading to Disciplinary Action

- A verbal warning and written letter of reprimand were issued to the employee for similar behavior, prior to the suspension.

Analysis:

- One employee was suspended for three days.
- The suspension was not grieved.
- Corrective actions were initiated during this time period, but only one formal disciplinary action was taken against an employee.

Action Steps:

- Agency goal is to decrease time it takes to complete most investigations.
- Employees are disciplined for just cause. The agency will continue to work closely with the labor relations attorney, as well as the labor relations office representative, during investigative, corrective action, and disciplinary processes.

Reinforce Performance

Outcomes:

Employees know how their performance contributes to the goals of the organization. Strong performance is rewarded; poor performance is eliminated. Successful performance is differentiated and strengthened. Employees are held accountable.

Performance Measures

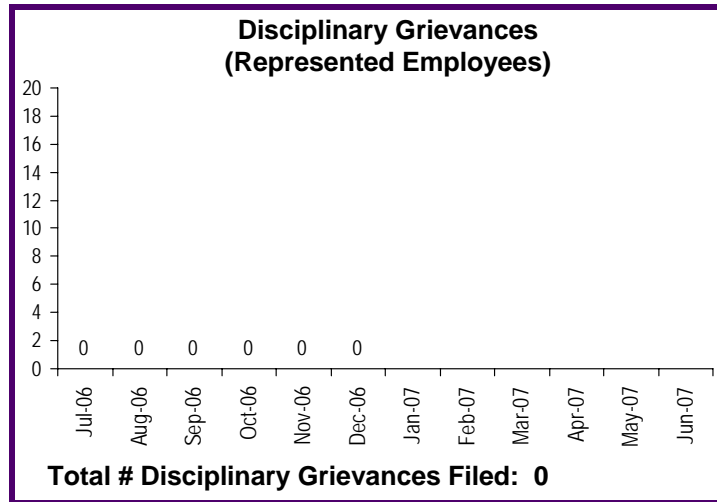
Percent employees with current performance evaluations

Employee survey ratings on "performance and accountability" questions

Disciplinary actions and reasons, disciplinary grievances/appeals filed and disposition (outcomes)

Reward and recognition practices (TBD)

Disciplinary Grievances and Appeals



Disciplinary Appeals (Non-Represented Employees filed with Personnel Resources Board)

Time Period = July 2006 to December 2006

- 0 Dismissal
- 0 Demotion
- 0 Suspension
- 0 Reduction in salary

0 Total Disciplinary Appeals Filed with PRB

There is no one-to-one correlation between the filings shown above and the outcomes displayed in the charts below. The time lag between filing date and when a decision is rendered can cross the time periods indicated.

*Outcomes issues by Personnel Resources Board

Data as of 12/2006
Source: Agency Tracking

ULTIMATE OUTCOMES

Employees are committed to the work they do and the goals of the organization

Successful, productive employees are retained

The state has the workforce breadth and depth needed for present and future success

Performance Measures

Employee survey ratings on "commitment" questions

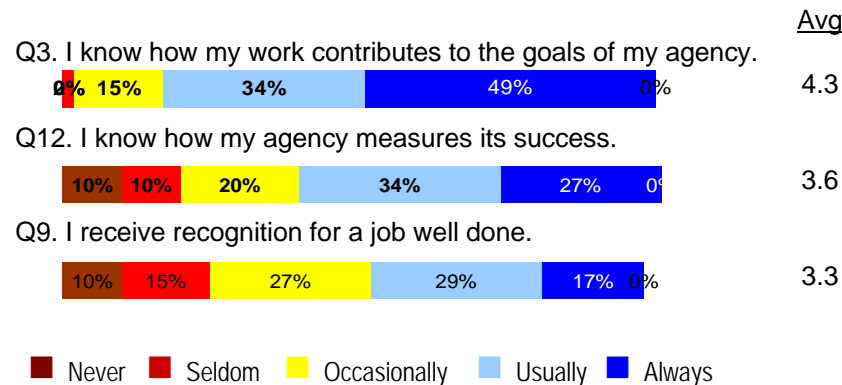
Turnover rates and types

Turnover rate: key occupational categories

Workforce diversity profile

Retention measure (TBD)

Employee Survey "Employee Commitment" Ratings



Overall average score for Employee Commitment ratings: 3.5

Analysis:

- Employees recognize how their performance connects to the overall goals and success of the agency.
- A large percentage of employees are unsure how the agency measures its success, although we believe this number most likely has increased since last April, when the survey was distributed to employees.
- The Superintendent sends out regular all staff emails that include updates, messages, and other information about the agency. Also, the agency now has a bi-monthly newsletter that goes out to parents and posted on WSD's website.

Action Steps:

- Continue working with staff to create new ways to share information so staff are aware of agency goals and how the agency measures its success (GMAP, productivity measures, strategic planning, quality assessments, school accreditation, etc.).

ULTIMATE OUTCOMES

Employees are committed to the work they do and the goals of the organization

Successful, productive employees are retained

The state has the workforce breadth and depth needed for present and future success

Performance Measures

Employee survey ratings on "commitment" questions

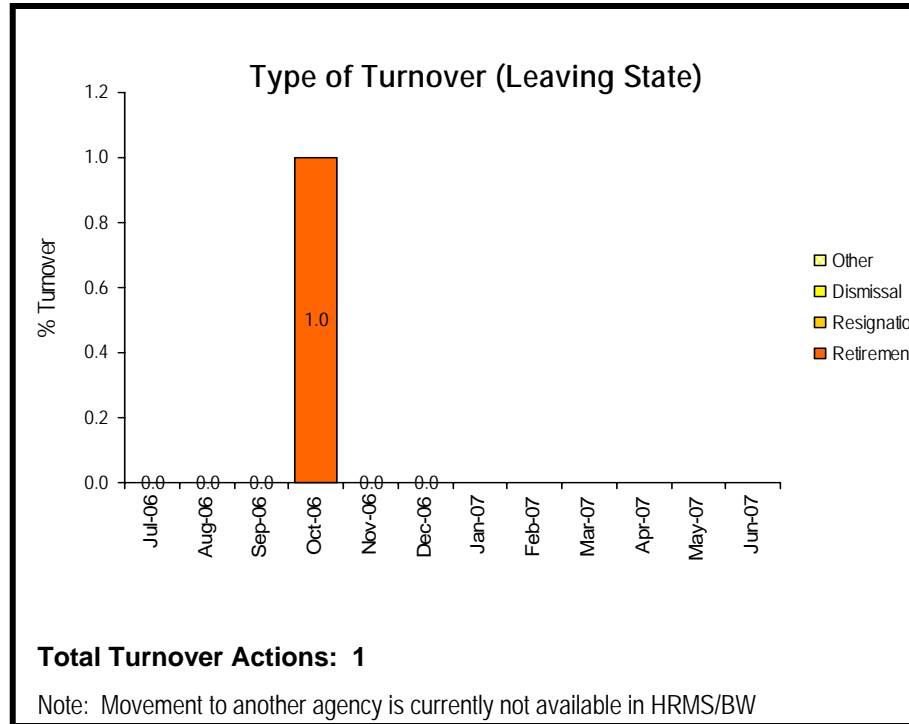
Turnover rates and types

Turnover rate: key occupational categories

Workforce diversity profile

Retention measure (TBD)

Turnover Rates



Analysis:

- One employee resigned in the month of October.
- No employees retired or were dismissed from July 2006 to December 2006.
- WSD is a small agency and does not generally have a lot of turnover.
- Exit interviews were conducted on the employees who resigned.
- On-call employee turnover not reflected in this data.

Action Steps:

- The agency will continue conducting exit interviews and reviewing information gathered with department managers.
- The agency will review the processes of orientation and on-the-job training in all departments.

ULTIMATE OUTCOMES

Employees are committed to the work they do and the goals of the organization

Successful, productive employees are retained

The state has the workforce breadth and depth needed for present and future success

Performance Measures

Employee survey ratings on "commitment" questions

Turnover rates and types

Turnover rate: key occupational categories

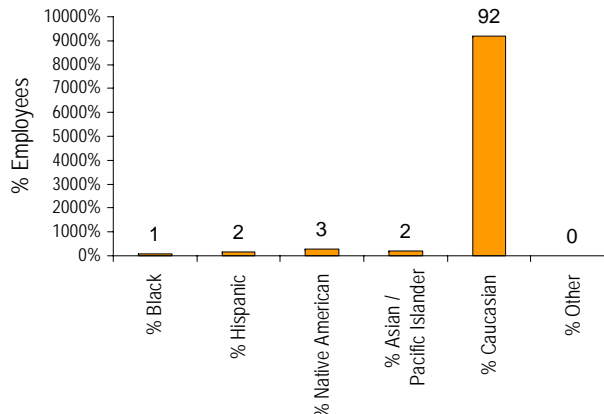
Workforce diversity profile

Retention measure (TBD)

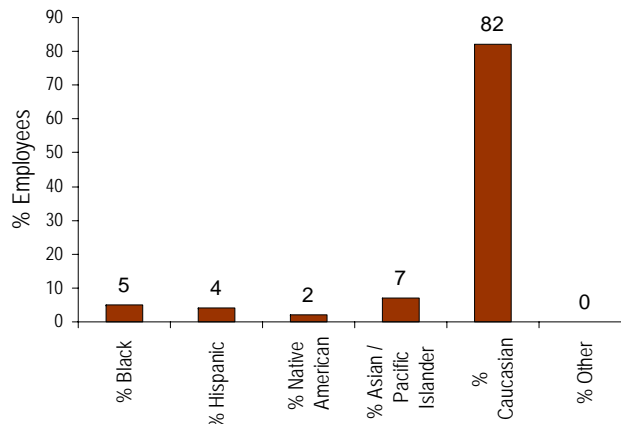
Workforce Diversity Profile

	Agency	State
Female	64%	52%
Disabled	47%	5%
Vietnam Vet	1.5%	7%
Disabled Vet	0%	2%
People of color	8%	18%
Persons over 40	70%	75%

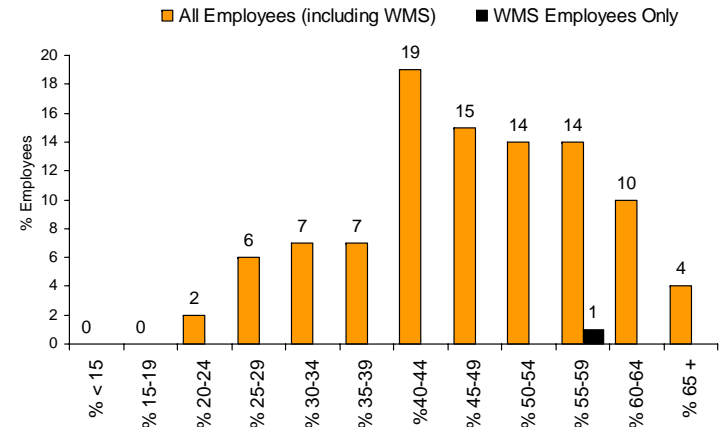
Diversity Profile by Ethnicity - Agency



Diversity Profile by Ethnicity - Statewide



Percent Age Distribution



Analysis:

- The agency submitted the 2006 affirmative action plan. There is a need to increase overall diversity, although we face some difficulties with recruiting due to the requirement of American Sign Language for many of the positions.

Action Steps:

- Initiate measures listed within the agency's affirmative action plan to increase efforts to achieve an overall higher percentage of diversity within agency.